United Nations

Framework Convention on Climate Change

FCCC/SBI/2015/3/Add.2

Distr.: General
22 April 2015

English only

Subsidiary Body for Implementation
Forty-second session
Bonn, 1–11 June 2015

Item 15(b) of the provisional agenda
Administrative, financial and institutional matters
Programme budget for the biennium 2016–2017

Proposed programme budget for the biennium 2016–2017

Note by the Executive Secretary

Addendum

Activities to be funded from supplementary sources

Summary

This document describes activities proposed to be undertaken during the biennium 2016–2017 that are not covered by the core programme budget and identifies the associated resource requirements to be financed from the Trust Fund for Supplementary Activities. This document should be considered in conjunction with document FCCC/SBI/2015/3 and Add.1, which provides details of the programme budget and work programme for 2016–2017. The Subsidiary Body for Implementation is invited to consider the proposed activities and take note of the resource requirements.

GE.15-08141 (E)

1508141

Please recycle

Contents

		Paragraphs	*Page*
I.	Introduction	1–4	3
	A. Scope of the note	1–3	3
	B. Possible action by the Subsidiary Body for Implementation	4	3
II.	Resource requirements by programme		6
	A. Executive Direction and Management		6
	B. Mitigation, Data and Analysis		7
	C. Finance, Technology and Capacity-building		17
	D. Adaptation		20
	E. Legal Affairs		25
	F. Conference Affairs Services		26
	G. Communications and Outreach		27

I. Introduction

A. Scope of the note

1. This document gives a preliminary indication of the resource requirements to be met from the Trust Fund for Supplementary Activities, for which voluntary contributions from Parties are sought.

2. The resource requirements for each proposed project or event are shown under the implementing programme. As far as possible, activities relating only to the Kyoto Protocol have been indicated separately from those relating only to the Convention.

3. This document outlines the additional activities requested of the secretariat and the additional resources required in order to implement the work programme of the secretariat for the biennium 2016–2017 more effectively. However, it is important to note that these are preliminary indications of resource requirements and that deliberations on the programme budget, as well as other deliberations at the forty-second and forty-third sessions of the subsidiary bodies, are expected to further influence the requirements to be met from the Trust Fund for Supplementary Activities.

B. Possible action by the Subsidiary Body for Implementation

4. The Subsidiary Body for Implementation may wish to take note of the preliminary resource requirements for the Trust Fund for Supplementary Activities, as summarized in table 1, and the importance of sufficient and predictable levels of funding to ensure the full implementation of mandated activities.

Table 1
Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2016–2017[a]

Table no.	*Activities to be undertaken by the secretariat*	*EUR*
	Convention	
2	Coordinating the implementation of the Paris outcome, institutional arrangements under the Convention and efforts to mobilize and catalyse climate action	2 108 444
3	Support to gender mainstreaming in climate change policy and action	398 800
4	Supporting the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention on implementing the measurement, reporting and verification framework for developing country Parties	1 843 304
8	Support the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including national forest monitoring systems	529 643
9	Supporting the implementation of enhanced action on mitigation by developing country Parties	2 323 497
11	Supporting the work programme for the development of modalities and guidelines for enhanced reporting by developed country Parties and the international assessment and review process	1 621 731
13	Further improvements and development of the nationally appropriate mitigation action registry	585 340
15	Support to technical dialogue on nationally determined contributions	2 074 725
16	Supporting the operationalization of the international consultation and analysis process for developing country Parties	2 302 760
17	Supporting the Subsidiary Body for Scientific and Technological Advice consideration of issues relating to agriculture	275 720
18	Supporting the work of the Standing Committee on Finance	1 159 380
19	Support to climate finance	333 802
20	Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention	1 193 981
22	Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 301 172
23	Supporting the implementation of the Cancun Adaptation Framework	5 340 425
24	Supporting the least developed countries and the Least Developed Countries Expert Group	3 389 096
25	Supporting activities relating to climate change science, research and systematic observation	534 230
26	Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4	493 189
27	Support the implementation of adaptation mandates of a cross-cutting nature, including those relating to the Durban Platform, stakeholder engagement, communications and outreach	1 022 952
29	Support to stakeholder engagement in the UNFCCC process	746 193
31	Developing internal communication tools and channels within the secretariat, in order to enhance communication between management and staff and among staff	243 402
32	Managing and preserving sound recordings of all the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies	1 010 646

Table no.	*Activities to be undertaken by the secretariat*	*EUR*
36	Managing and preserving video recordings of the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies	492 646
37	The development and maintenance of the secretariat's vocabulary for information retrieval in all secretariat systems	319 944
	Subtotal	**31 645 022**
	Kyoto Protocol	
5	Enhancement and maintenance of the compilation and accounting database under the Kyoto Protocol	577 204
28	Support to the Compliance Committee	505 901
	Subtotal	**1 083 105**
	Convention and its Kyoto Protocol	
6	Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions	2 242 598
7	Providing training for expert review teams and organizing meetings of the lead reviewers	1 524 485
10	Supporting activities relating to the impact of the implementation of response measures	1 086 608
12	Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions/removals by Annex I Parties	1 523 466
14	Maintenance and enhancement of the UNFCCC data warehouse and related information technology tools and data-processing systems, including tools for the review of greenhouse gas (GHG) inventories and the operation of the GHG data interface on the UNFCCC website	660 711
21	Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7	266 002
30	Further development of the Electronic Official Documentation System	52 048
33	Managing the secretariat's business records	1 135 853
34	Providing archive services for the historical records of the UNFCCC	1 394 578
35	Enhancing information governance	276 398
38	Website project - digital enhancements post-2015 (web/social media)	1 179 042
39	UNFCCC web portal in the six United Nations languages (Arabic, Chinese, English, French, Russian and Spanish)	2 185 782
40	Visualization of UNFCCC process information and data	808 402
41	Developing country media training workshops	395 500
42	Web and outreach for greater climate action	1 411 912
43	Momentum for Change	2 308 346
44	Activities to support the implementation of Article 6 of the Convention	467 919
	Subtotal	**18 919 650**
	Grand total	**51 647 777**

[a] The table includes projects for which funding is sought from Parties. Projects funded from other sources are not listed.

II. Resource requirements by programme

A. Executive Direction and Management

Table 2
Coordinating the implementation of the Paris outcome, institutional arrangements under the Convention and efforts to mobilize and catalyse climate action

Mandate	Decisions 1/CP.16, 1/CP.17 to 3/CP.17, 1/CP.18, 2/CP.18 and 1/CP.19	
Objective	Coordinate support to the follow-up to, and implementation of the Paris Agreement, the operational effectiveness of the institutional arrangements under the Convention and efforts to mobilize and catalyse climate action	
Major activities under the Convention	• Coordinating and providing direction to the secretariat-wide support for any follow-up actions and arrangements in order to prepare for the entry into effect of the Paris Agreement, building upon existing arrangements under the Convention • Coordinating secretariat-wide efforts to support the further development and cohesion of the institutional arrangements under the Convention and its Kyoto Protocol • Coordinating support to future arrangements for mobilizing and catalysing climate action and for enhancing ambition through the UNFCCC process	
Posts required	1 P-5, 2 P-3, 2 P-2 and 2 General Service	
Budget (EUR)	Staff costs	1 361 480
	Consultants	220 000
	Travel	50 000
	Contractual services	30 000
	Operating expenses	204 400
	Subtotal	**1 865 880**
	Programme support costs	242 564
	Total	**2 108 444**

Table 3
Support to gender mainstreaming in climate change policy and action

Mandate	Decisions 36/CP.7, 1/CP.16, 23/CP.18 and 18/CP.20
Objective	Increase awareness on gender-responsive climate policies and their implementation, on improving the representation of women in Convention negotiations and in bodies established under the Convention and its Kyoto Protocol, and on issues of gender and climate change, including within the secretariat
Major activities under the Convention	• Supporting Parties in establishing a two-year work programme for promoting gender balance and achieving gender-responsive climate policy, developed for the purpose of guiding the effective participation of women in the bodies established under the Convention • Supporting the intergovernmental process and negotiations on gender and climate change • Preparing reports, documents and technical papers as well as organizing in-session

	workshops on gender-responsive climate policy • Increasing awareness and knowledge of gender-responsive climate policies and actions through mandated activities and outreach as well as the interlinkages between gender and different climate change issues • Collaborating with other United Nations agencies and stakeholders, and engaging in evidence building and the development of additional tools to better inform and support climate policies and actions that are gender responsive • Strengthening the capacity of secretariat staff to effectively mainstream gender in internal and substantive programmes	
Posts required	1 P-4	
Budget (EUR)	Staff costs	258 720
	Consultants	20 000
	Travel of staff	25 000
	External printing	20 000
	Operating expenses	29 200
	Subtotal	**352 920**
	Programme support costs	45 880
	Total	**398 800**

B. Mitigation, Data and Analysis

Table 4
Supporting the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention on implementing the measurement, reporting and verification framework for developing country Parties

Mandate	Decision 17/CP.8, paragraph 3, and decisions 5/CP.15, 1/CP.16, 2/CP.17 and 19/CP.19
Objective	To support the implementation of the measurement, reporting and verification framework under the Convention for developing country Parties in particular for the preparation and submission of national communications and biennial update reports (BURs)
Major activities under the Convention	Supporting the work of the Consultative Group of Experts on National Communications from non-Annex I Parties not included in Annex I to the Convention (CGE) in providing technical assistance to developing country Parties in order to facilitate the preparation and submission of their BURs in a timely manner by: • Supporting intergovernmental negotiations on issues relating to reporting by non-Annex I Parties, including the work of the CGE • Updating the training materials and addressing some of the key themes addressed under the national communications and biennial update reports and translating them into other United Nations languages • Organizing regional hands-on training workshops covering different themes of national communications and BURs • Updating and maintaining an e-learning programme on the preparation of national communications • Incorporating the elements of BUR training materials into the e-learning programme

	referred to above • Updating the guidance materials and other tools such as the toolkit on establishing institutional arrangements for national communications and BURs, the e-Network and the virtual team room for the CGE	
Posts required	None	
Budget (EUR)	Consultants	230 000
	Experts	953 894
	Travel of staff	157 908
	External printing	20 000
	Operating expenses	269 440
	Subtotal	**1 631 242**
	Programme support costs	212 062
	Total	**1 843 304**

Table 5
Enhancement and maintenance of the compilation and accounting database under the Kyoto Protocol

Mandate	Decisions 13/CMP.1 to 15/CMP.1, 22/CMP.1 and 27/CMP.1 (for the first commitment period) Decisions 1/CMP.7, 4/CMP.7, 1/CMP.8, 2/CMP.8 and 6/CMP.9 (for the second commitment period)	
Objective	To complete the development, and ensure operation and maintenance of, the new version of the compilation and accounting database (CAD)	
Major activities under the Kyoto Protocol	• Hosting and maintaining the CAD, including bug-fixing and minor improvements • Ensuring, through operational support, that the CAD meets the requirements of the final accounting and compliance for the first commitment period • Ensuring, through operational support, that the CAD operates continuously in the second commitment period • Addressing, through development and configuration management, linkages between the CAD and the relevant UNFCCC systems, such as the UNFCCC data warehouse	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Temporary assistance	186 200
	Operating expenses	138 400
	Subtotal	**510 800**
	Programme support costs	66 404
	Total	**577 204**

Table 6
Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions

Mandate	Decision 2/CP.17, paragraph 75, and decisions 9/CP.19, 10/CP.19, 13/CP.19 to 15/CP.19 and 2/CMP.7	
Objective	To improve the methodological and scientific bases for enhancing the implementation of the Convention and its Kyoto Protocol	
Major activities under the Convention and its Kyoto Protocol	• Supporting the implementation of the Warsaw Framework for REDD-plus[a] through: (a) Maintenance and development of the information hub and the web platform on the UNFCCC website (b) Facilitation of the organization of the meetings of the national entities or focal points of developing country Parties (c) Coordination of the technical assessment of submissions from Parties on proposed forest reference emission levels and/or forest reference levels (d) Preparation of a synthesis report on the process of the technical assessment of submissions from Parties on proposed forest reference emission levels and/or forest reference levels • Supporting the consideration of issues relating to REDD-plus and land use, land-use change and forestry	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	405 720
	Temporary assistance	372 400
	Consultants	80 000
	Experts	148 000
	Travel of representatives	600 000
	Travel of staff	60 000
	Operating expenses	318 480
	Subtotal	**1 984 600**
	Programme support costs	257 998
	Total	**2 242 598**

[a] In decision 1/CP.16, paragraph 70, the Conference of the Parties encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

Table 7
Providing training for expert review teams and organizing meetings of the lead reviewers

Mandate	Decisions 12/CP.9, 10/CP.15, 23/CP.19, 24/CP.19, 14/CP.20, 15/CP.20 and 8/CMP.5; and document FCCC/SBI/2009/8, paragraphs 81–91; document FCCC/SBSTA/2009/3, paragraphs 67–79; and document FCCC/SBSTA/2013/5, paragraph 67
Objectives	To enhance the review process by providing training for the review experts and to strengthen the capacity of the secretariat to support review and training activities under the Convention

	and its Kyoto Protocol	
Major activities under the Convention and its Kyoto Protocol	Major activities will include the organization of: • Training courses and seminars for the greenhouse gas (GHG) inventory reviewers • Additional training cycles and regional training seminars for GHG inventory reviewers • Refresher seminars for experienced reviewers • GHG inventories lead reviewers meetings, including support to participation of a sufficient number of lead reviewers and potential lead reviewers • Biennial reports and national communications lead reviewers meetings, including support to the participation of a sufficient number of lead reviewers and potential lead reviewers • Updating and preparing new training courses under the Kyoto Protocol	
Posts required	1 P-3 and 2 General Service	
Budget (EUR)	Staff costs	466 480
	Consultants	336 000
	Experts	348 000
	Travel of staff	22 080
	Operating expenses	176 542
	Subtotal	**1 349 102**
	Programme support costs	175 383
	Total	**1 524 485**

Table 8
Support the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including national forest monitoring systems

Mandate	Decisions 17/CP.8, 1/CP.16 and 2/CP.17, and document FCCC/SBI/2011/17, paragraph 43	
Objective	To enhance the capacity of non-Annex I Parties in setting up sustainable greenhouse gas (GHG) inventory management systems and preparing national GHG inventories	
Major activities under the Convention	Key activities will include: • Providing technical assistance to seven non-Annex I Parties from the Western Africa region to set up sustainable national GHG inventory management systems, and improve methods and data for developing GHG inventories for the energy, agriculture and forestry sectors • Updating, maintaining and supporting the web-based GHG inventory software for non-Annex I Parties • Conducting hands-on regional training workshops on the use of the web-based GHG inventory software for non-Annex I Parties	
Posts required	None	
Budget (EUR)	Temporary assistance	30 870
	Consultants	130 808
	Experts	106 177

	Travel of staff	24 310
	Operating expenses	176 546
	Subtotal	**468 711**
	Programme support costs	60 932
	Total	**529 643**

Table 9
Supporting the implementation of enhanced action on mitigation by developing country Parties

Mandate	Decisions 1/CP.16 and 2/CP.17, and decision 1/CP.18, paragraph 23	
Objective	To support the preparation and implementation of nationally appropriate mitigation actions (NAMAs) by developing country Parties in line with the Cancun, Durban and Doha outcomes	
Major activities under the Convention	• Supporting the preparation and implementation of NAMAs by developing country Parties through the following actions: (a) Organizing subregional capacity-building workshops targeting aspects of measurement, reporting and verification, and finance (b) Organizing a NAMA marketplace in conjunction with the regional carbon fora and supporting the participation of NAMA developers in this initiative (c) Preparing technical material to support the preparation and implementation of NAMAs targeting baseline development and financial aspects of NAMAs (d) Liaising with international organizations in order to promote cooperation on NAMA development and implementation • Capturing knowledge on various aspects of NAMAs and making it available to the public through different communication channels	
Posts required	1 P-3	
Budget (EUR)	Staff costs	219 520
	Consultants	200 000
	Experts	21 000
	Travel of representatives	1 113 000
	Travel of staff	189 000
	Operating expenses	313 672
	Subtotal	**2 056 192**
	Programme support costs	267 305
	Total	**2 323 497**

Table 10
Supporting activities relating to the impact of the implementation of response measures

Mandate	Decisions 1/CP.10, 1/CP.13, 1/CP.16, 2/CP.17, 8/CP.17, 24/CP.18 and 5/CMP.7
Objective	To facilitate the implementation of the work related to response measures, including the related forum and work programme

Major activities under the Convention and its Kyoto Protocol	• Preparing relevant technical materials such as guidance on how to assess the impacts of the implementation of response measures, including economic modelling and socioeconomic trends; and options to strengthen multilateral cooperation • Developing methodologies and tools for the assessment and analysis of adverse impacts of the implementation of response measures • Developing a structured and user-friendly repository of information on response measures as a platform for engaging and mobilizing Parties and other stakeholders in the implementation of activities related to the impact of the implementation of response measures • Facilitating the participation of experts in the in-forum workshops as part of the work programme to implement the impact of the implementation of response measures under the forum	
Posts required	1 P-4 and 1 General Service	
Budget (EUR)	Staff costs	382 200
	Consultants	100 000
	Experts	28 000
	Travel of representatives	210 000
	Travel of staff	63 000
	Operating expenses	178 400
	Subtotal	**961 600**
	Programme support costs	125 008
	Total	**1 086 608**

Table 11
Supporting the work programme for the development of modalities and guidelines for enhanced reporting by developed country Parties and the international assessment and review process

Mandate	Decisions 1/CP.16, 2/CP.17, 19/CP.18 and 23/CP.19
Objectives	To ensure effective support for the work programme for the development of modalities and guidelines for enhanced reporting by developed country Parties and international assessment and review (IAR) in accordance with decision 1/CP.16 and implementing relevant requirements of decisions 2/CP.17, 19/CP.18 and 23/CP.19 by providing relevant financial and human resources
Major activities under the Convention	• Revising the guidelines, as necessary, on the reporting of national communications, including the biennial reports, and preparing the relevant reporting and review tools, to reflect: (a) The provision of financing through enhanced common reporting formats, methodologies for finance and tracking of climate-related support (b) Supplementary information on the achievement of quantified economy-wide emission reductions targets (c) Information on national inventory arrangements • Revising the modalities and procedures for IAR of emissions and removals related to quantified economy-wide emission reduction targets, including the role of land use, land-use change and forestry, and carbon credits from market-based mechanisms, taking into

	account international experience	
Posts required	1 P-3	
Budget (EUR)	Staff costs	219 520
	Temporary assistance	292 040
	Consultants	200 000
	Experts	36 000
	Travel of representatives	360 000
	Travel of staff	100 000
	Operating expenses	227 600
	Subtotal	**1 435 160**
	Programme support costs	186 571
	Total	**1 621 731**

Table 12
Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions/removals by Annex I Parties

Mandate	Decisions 18/CP.8, 19/CP.8, 15/CP.17, 24/CP.19, 4/CMP.7, 2/CMP.8 and 6/CMP.9	
Objective	To complete the development, and ensure the operation and maintenance of the new, web-based version of CRF Reporter	
Major activities under the Convention and its Kyoto Protocol	• Supporting the work of Annex I Parties in preparing and submitting their greenhouse gas inventories using CRF Reporter • Operating the help desk, including the logging and processing of issues raised by users • Preparing and releasing potential new versions of CRF Reporter, to address issues and implement improvements requested by Parties • Addressing, through development and configuration management, linkages between CRF Reporter and the relevant UNFCCC systems, such as the UNFCCC data interface and the UNFCCC data warehouse	
Posts required	1 P-3, 1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	529 200
	Temporary assistance	372 400
	Consultants	126 000
	Travel of staff	20 000
	Operating expenses	300 600
	Subtotal	**1 348 200**
	Programme support costs	175 266
	Total	**1 523 466**

Table 13
Further improvements and development of the nationally appropriate mitigation action registry

Mandate	Decision 1/CP.16, paragraphs 53–59, decision 2/CP.17, paragraphs 45–55; decision 16/CP.18, paragraph 11; and the conclusions of the Subsidiary Body for Implementation at its thirty-ninth session (FCCC/SBI/2013/20, paragraph 52)	
Objective	To further develop, deploy, and operate and maintain the nationally appropriate mitigation action (NAMA) registry	
Major activities under the Convention	Operating and maintaining the NAMA registry and providing support to its users through: • Preparing new releases to improve the functionalities of the registry and make it more user friendly • Assisting users of the registry with the use of the platform, in particular filling in templates and preparing NAMA proposals • Preparing technical material such as an update of the registry manual, fact sheets on quantitative aspects of NAMAs and others • Undertaking outreach activities in order to promote the use of the registry and to ensure that the contents are up to date • Undertaking technical analyses in order to provide information to the Conference of the Parties and to organize technical briefings on the registry during the sessions of the subsidiary bodies	
Posts required	None	
Budget (EUR)	Consultants	300 000
	Travel of staff	84 000
	Data processing equipment	30 000
	Communications	50 000
	Operating expenses	54 000
	Subtotal	**518 000**
	Programme support costs	67 340
	Total	**585 340**

Table 14
Maintenance and enhancement of the UNFCCC data warehouse and related information technology tools and data-processing systems, including tools for the review of greenhouse gas (GHG) inventories and the operation of the GHG data interface on the UNFCCC website

Mandate	Decisions 19/CP.8, 13/CP.20 and 22/CMP.1; SBSTA conclusions: document FCCC/SBSTA/2004/13, paragraph 58; document FCCC/SBSTA/2006/5, paragraph 143; document FCCC/SBSTA/2007/4, paragraphs 64 and 65; document FCCC/SBSTA/2007/16, paragraphs 70–76; document FCCC/KP/CMP/2008/11, paragraph 80; document FCCC/SBSTA/2009/3, paragraph 83–87; document FCCC/SBSTA/2011/2, paragraph 84; document FCCC/SBSTA/2013/3, paragraph 121; and document FCCC/SBSTA/2013/5, paragraph 86
Objective	To ensure continuous maintenance and coherent development of the review tools, data reports and the greenhouse gas (GHG) data interface, to respond to the current requirements under the Convention and its Kyoto Protocol, and to Parties' proposals for new or enhanced features

Major activities under the Convention and its Kyoto Protocol	• Hosting, maintaining, and operating the UNFCCC data warehouse • Supporting the development and maintenance of systems and tools required for annual technical reviews of GHG inventories from Annex I Parties, including the implementation of changes required by the revised review guidelines as mandated by decision 13/CP.20 • Supporting the periodic releases and functional upgrades the GHG data interface on the UNFCCC website and related processing and reporting systems • Supporting operation of the help desk and the logging/processing of issues/inquiries raised by users • Addressing, through development and configuration management, interoperability between the different components of the data warehouse	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Consultants	48 000
	Contractual services	200 000
	Operating expenses	150 500
	Subtotal	**584 700**
	Programme support costs	76 011
	Total	**660 711**

Table 15
Support to technical dialogue on nationally determined contributions

Mandate	Decision 1/CP.19, paragraph 2(b) and (d), and decision 1/CP.20, paragraph 16	
Objectives	To provide support to developing countries for the preparations for their intended nationally determined contributions (INDCs), including by building capacities related to the processes and technical elements for the preparation of INDCs	
Major activities under the Convention	Providing substantive support to developing countries as they prepare their nationally determined contributions and assisting the bodies established under the Convention with the implementation of all aspects relating to INDCs through: • Assisting countries with the preparation of their INDCs and facilitating a dialogue among countries on fairness and ambition through the organization of regional dialogues • Providing direct support to countries and supporting organizations with the preparation and follow up of INDCs • Preparing technical and knowledge material compiling best practices and lessons learned on INDCs • Maintaining and operating an international platform in order to capture INDCs • Supporting the bodies established under the Convention with the consideration of INDCs, including their aggregate effect • Undertaking outreach and communication activities on INDCs	
Posts required	1 P-1, 1 General Service	
Budget (EUR)	Staff cost	272 440

	Consultants	200 000
	Travel of representatives	882 000
	Travel of staff	100 000
	Operating expenses	341 600
	Communications	40 000
	Subtotal	**1 836 040**
	Programme support costs	238 685
	Total	**2 074 725**

Table 16
Supporting the operationalization of the international consultation and analysis process for developing country Parties

Mandate	Decisions 1/CP.16, 2/CP.17, 2/CP.19 and 19/CP.19	
Objectives	To facilitate the efficient operationalization of the international consultation and analysis (ICA) process for developing country Parties	
Major activities under the Convention	Operationalize the ICA process, including the development of tools to support ICA operations. Key activities include: • Developing/updating and deploying a training programme for the team of technical experts undertaking the technical analysis of biennial update reports (BURs) • Conducting the technical analysis of BURs within six months of their submissions • Organizing workshops on the facilitative sharing of views under the Subsidiary Body for Implementation (SBI) • Developing/upgrading and maintaining tools to support ICA operations such as the UNFCCC roster of experts; the online platform for facilitative sharing of views; the virtual team room for the team of technical experts • Supporting the intergovernmental negotiations on the international consultation and analysis process for developing country Parties under the SBI/the Conference of the Parties • Developing/updating guidance materials such as the handbook on measurement, reporting and verification for developing country Parties	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	343 000
	Consultants	30 000
	Travel of representatives	1 431 491
	Travel of staff	30 000
	External printing	20 000
	Operating expenses	183 350
	Subtotal	**2 037 841**
	Programme support costs	264 919

	Total	**2 382 760**

Table 17
Supporting the Subsidiary Body for Scientific and Technological Advice consideration of issues relating to agriculture

Mandate	Decision 2/CP.17, paragraph 75, and document FCCC/SBSTA/2014/2, paragraphs 85(c) and (d) and 87–89	
Objective	To improve the methodological and scientific basis for enhancing the implementation of the Convention in the context of issues relating to agriculture	
Major activities under the Convention	• Support the consideration of the Subsidiary Body for Scientific and Technological Advice of issues relating to agriculture • Organize workshops and prepare reports as mandated • Support for negotiations through liaising with stakeholders • Support activities as needed following new mandates	
Posts required	None	
Budget (EUR)	Consultants	20 000
	Experts	24 000
	Travel of representatives	150 000
	Travel of staff	30 000
	Operating expenses	20 000
	Subtotal	**244 000**
	Programme support costs	31 720
	Total	**275 720**

C. Finance, Technology and Capacity-building

Table 18
Supporting the work of the Standing Committee on Finance

Mandate	Decisions 1/CP.16 and 2/CP.17
Objective	To support the functioning of the Standing Committee on Finance (SCF) during 2016 and 2017 in assisting the Conference of the Parties (COP) to exercise its functions with respect to the Financial Mechanism of the Convention in accordance with decision 1/CP.16, paragraph 112, and decision 2/.CP.17
Major activities under the Convention	The support provided by the secretariat will include: • Supporting the implementation of the work programme of the SCF • Organizing the meetings of the SCF and the annual thematic forums on climate finance • Enhancing collaboration with the operating entities and multilateral climate funds in the implementation of the guidance and decisions of the COP • Strengthening collaboration with private sector associations, bilateral and multilateral institutions and climate finance think tanks in order to support the work of the SCF

	• Supporting the implementation of the work programme on measurement, reporting and verification of climate finance, including the preparation of biennial assessments and the overview of climate finance flows report	
	• Maintaining and regular updating of the climate finance database and web portal	
Posts required	1 P-4, 1 P-2, and 1 General Service	
Budget (EUR)	Staff costs	568 400
	Experts	75 000
	Travel of representatives	125 000
	Operating expenses	257 600
	Subtotal	**1 026 000**
	Programme support costs	133 380
	Total	**1 159 380**

Table 19
Support to climate finance

Mandate	Decision 1/CP.16, paragraphs 2, 4 and 98–101; decision 1/CP.17; decision 2/CP.17, paragraphs 126–132; decision 4/CP.18; and decision 4/CP.19, paragraphs 10, 12 and 13	
Objective	To support the intergovernmental process in the mobilization and provision of climate finance to developing country Parties in the period leading to 2020	
Major activities under the Convention	• Organizing the annual in-session workshops on long-term finance and the biennial high-level ministerial dialogue on climate finance	
	• Supporting the work on the mobilization of resources, financial instruments and policies, delivery channels and needs of developing countries	
	• Preparing summary reports and detailed background papers	
	• Compiling and synthesizing strategies and approaches for scaling up climate finance	
	• Liaising with international financial institutions on issues relating to climate finance	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Experts	40 000
	Operating expenses	69 200
	Subtotal	**295 400**
	Programme support costs	38 402
	Total	**333 802**

Table 20
Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention

Mandate	Decisions 1/CP.1, 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18 and 14/CP.18	
Objective	To support and facilitate the work of the Technology Executive Committee (TEC) and the Climate Technology Centre and Network (CTCN), as mandated by the Conference of the Parties (COP)	
Major activities under the Convention	• Organizing additional meetings of the TEC • Supporting the implementation of the work plan of the TEC in line with its functions as agreed by decisions 1/CP.16 and 4/CP.17 • Supporting the TEC in seeking cooperation with other relevant stakeholders to support its work and in furthering the implementation of the technology transfer framework, in particular activities related to technology needs assessments, climate technology financing, enabling environments and barriers to technology transfer, technologies for mitigation and adaptation, and emerging issues • Collaborating with relevant international organizations and agencies, the private sector, and academic institutions in order to mobilize support for the effective operation of the Technology Mechanism • Providing support and input to relevant work and activities on technology-related matters, including technology needs assessments, nationally appropriate mitigation actions, national adaptation plans, and compilation and synthesis reports of national communications from non-Annex I Parties • Commissioning an independent review of the effective implementation of the CTCN, and preparing findings of the review, including recommendations regarding enhancing the performance of the CTCN for consideration by COP 23 • Updating the technology information platform and the technology page[a] of the UNFCCC website regularly, and establishing and maintaining the link with the Knowledge Management System of the CTCN, ensuring synergy and coherence with the Technology Mechanism • Liaising with the host of the Climate Technology Centre on the implementation of the host agreement between the COP and the United Nations Environment Programme and further action taken and/or required in response to the guidance from the COP, including the organization of work of the advisory board of the CTCN and the preparation of the joint annual report	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	405 720
	Consultants	150 000
	Experts	97 500
	Travel of representatives	145 000
	Operating expenses	258 400
	Subtotal	**1 056 620**
	Programme support costs	137 361
	Total	**1 193 981**

[a] See <http://unfccc.int/focus/technology/items/7000.php>.

Table 21
Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7

Mandate	Decisions 2/CP.7, 3/CP.7, 2/CP.10, 4/CP.12, 1/CP.16, 2/CP.17, 13/CP.17, 1/CP.18, 21/CP.18, 29/CMP.1, 30/CMP.1, 15/CMP.7, 10/CMP.8 and 11/CMP.8	
Objectives	To ensure effective and efficient support to the intergovernmental process and negotiations on capacity-building related issues under the Subsidiary Body for Implementation (SBI), the Conference of the Parties (COP), and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP)	
Major activities under the Convention and its Kyoto Protocol	• Preparing official documentation to support the consideration of capacity-building related issues under the SBI, the COP and the CMP • Organizing two in-session meetings of the Durban Forum • Supporting the implementation and comprehensive reviews of the frameworks for capacity-building in developing countries and in countries with economies in transition • Maintaining, regularly updating and further developing the Capacity-building Portal on the UNFCCC website • Compiling and analysing the capacity-building needs of developing countries and outlining various options as to how these needs can be effectively addressed under a new climate change regime • Coordinating with United Nations entities and other stakeholders, including through the organization of teleconferences and participation in meetings, in order to enhance information sharing on capacity-building and to promote the dissemination of best practices and lessons learned	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Operating expenses	49 200
	Subtotal	**235 400**
	Programme support costs	30 602
	Total	**266 002**

D. Adaptation

Table 22
Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change

Mandate	Decisions 2/CP.11, 6/CP.17 and 17/CP.19, and the conclusions of the Subsidiary Body for Scientific and Technological Advice as contained in documents FCCC/SBSTA/2013/3, FCCC/SBSTA/2013/5, FCCC/SBSTA/2014/2 and FCCC/SBSTA/2014/5
Objective	To support the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change (NWP). The NWP seeks to assist all Parties, in particular developing country Parties, including the least developed countries and small island developing States, in order to improve their understanding and assessment of impacts, vulnerability and adaptation, and to make informed decisions on practical adaptation actions, addressing the knowledge needs arising from, inter alia, the Cancun Adaptation Framework as well as other

	relevant workstreams and bodies under the Convention and the knowledge needs identified by Parties	
Major activities under the Convention	• Supporting the negotiations on the NWP • Developing and managing NWP web pages and databases • Developing official documents, relevant new knowledge products, outputs and enhancing the dissemination of knowledge products • Organizing the NWP Focal Point Forum annually on the margins of the Conference of Parties • Engaging and catalysing actions from relevant organizations, including regional centres and networks, in support of the development and dissemination of adaptation knowledge • Supporting the implementation of the Lima Adaptation Knowledge Initiative	
Posts required	1 P-3, 1 P-2	
Budget (EUR)	Staff costs	405 720
	Temporary assistance	148 960
	Consultants	80 000
	Travel of representatives	40 000
	Travel of staff	120 000
	External printing	100 000
	Operating expenses	256 800
	Subtotal	**1 151 480**
	Programme support costs	149 692
	Total	**1 301 172**

Table 23
Supporting the implementation of the Cancun Adaptation Framework

Mandate	Decision 1/CP.16; decision 2/CP.17, section III; decisions 5/CP.17, 7/CP.17, 3/CP.18, 11/CP.18, 12/CP.18, 2/CP.19, 16/CP.19, 18/CP.19 and 2/CP.20 to 4/CP.20
Objective	To support the specific components of the Cancun Adaptation Framework, including the Adaptation Committee (AC), the national adaptation plans (NAPs) and the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts
Major activities under the Convention	• Supporting the AC by o Making logistical, travel and organizational arrangements for one of its meetings o Undertaking other mandated activities, including the organization of workshops, the preparation of documents and publications and the maintenance of relevant web pages • Supporting negotiations on the report of the AC • Supporting the work of the Least Developed Countries Expert Group (LEG) and its working groups in interacting with the AC and its task forces as well as other bodies under the Convention in providing technical support and advice to developing countries on NAPs • Further development of NAP Central[a] in support of the NAP process in developing countries

	• Supporting the participation of developing countries which are not LDCs in events of the LEG, relating to the process to formulate and implement NAPs, with the view to promoting exchange of experiences and fostering of South-South cooperation	
	• Supporting negotiations on the Warsaw International Mechanism	
	• Supporting the work of the Executive Committee of the Warsaw International Mechanism, in implementing its initial two-year workplan , including the preparation of relevant knowledge products as requested	
Posts required	2 P-3, 2 P-2, 2 General Service	
Budget (EUR)	Staff costs	1 061 400
	Temporary assistance	811 440
	Consultants	340 000
	Experts	284 000
	Travel of representatives	1 240 000
	Travel of staff	162 000
	External printing	40 000
	Operating expenses	787 200
	Subtotal	**4 726 040**
	Programme support costs	614 385
	Total	**5 340 425**

[a] <unfccc.int/nap>.

Table 24
Supporting the least developed countries and the Least Developed Countries Expert Group

Mandate	Decisions 6/CP.16 and 5/CP.17
Objective	To support the work of the Least Developed Countries Expert Group (LEG) and the work on national adaptation plans (NAPs) to ensure progress and the effectiveness of actions in addressing the adaptation needs of developing countries, in particular those of the least developed countries (LDCs)
Major activities under the Convention	• Supporting the intergovernmental process on matters related to the LDCs through support for the work of the LEG and for negotiations (four sessions of the Subsidiary Body for Implementation), and the preparation of mandated outputs
	• Organizing two annual NAP Expos, one meeting of the LEG and technical meetings under its work programme
	• Four regional training workshops in order to support the process for the formulation and implementation of NAPs in the LDCs
	• Further development of NAP Central in support of the LDCs
	• Developing training materials and training course materials
	• Developing technical documents in order to complement the NAP technical guidelines
	• Preparing user-friendly information and knowledge products
	• Facilitating collaboration with the Green Climate Fund and its relevant implementing

	entities, the Global Environment Facility and its agencies, regional centres and other relevant organizations on NAPs and providing support to the LDC work programme	
Posts required	1 P-3, 1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	532 200
	Temporary assistance	186 200
	Consultants	210 000
	Experts	160 000
	Travel of representatives	1 508 000
	Travel of staff	48 000
	External printing	60 000
	Operating expenses	244 800
	Communications	50 000
	Subtotal	**2 999 200**
	Programme support costs	389 896
	Total	**3 389 096**

Table 25
Supporting activities relating to climate change science, research and systematic observation

Mandate	Article 4, paragraph 1(g) and (h), and Article 5 of the Convention; decisions 11/CP.9, 5/CP.10, 9/CP.11, 1/CP.13, 11/CP.13, 9/CP.15, 1/CP.16, 2/CP.17, 11/CP.17, 16/CP.17 and 1/CP.18, and relevant conclusions of the Conference of the Parties at its eighteenth session (FCCC/CP/2012/8, paragraph 55)	
Objectives	To further strengthen the science–policy interface under the Convention and to support activities under the Subsidiary Body for Scientific and Technological Advice (SBSTA) on science, research and systematic observation, including the SBSTA research dialogue and other activities aimed at enhancing the understanding and the provision of scientific knowledge for informing deliberations within the UNFCCC process	
Major activities under the Convention	• Supporting the SBSTA negotiations on research and systematic observation • Cooperating and engaging with relevant stakeholders (i.e. research organizations, United Nations and other agencies, including the Intergovernmental Panel on Climate Change, the Global Climate Observing System, the Group on Earth Observations, World Meteorological Organization) to ensure regular coordination and information flow on relevant developments, including through participation in relevant meetings	
Posts required	None	
Budget (EUR)	Temporary assistance	140 000
	Consultants	20 000
	Experts	32 000
	Travel of representatives	200 000
	Travel of staff	10 000

	Operating expenses	70 770
	Subtotal	**472 770**
	Programme support costs	61 460
	Total	**534 230**

Table 26
Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4

Mandate	Article 2 of the Convention; decision 1/CP.16, paragraphs 4 and 138–140; decision 2/CP.17, paragraphs 157–167; decision 1/CP.18, paragraphs 79–91; and decision 12/CP.20	
Objectives	To support the dissemination and implementation of the outcomes of the 2013–2015 review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4, and of the overall progress towards achieving it and the implementation of the appropriate action that the Conference of the Parties (COP) shall take based on the review at COP 21 and any relevant outcomes of the Ad Hoc Working Group on the Durban Platform for Enhanced Action (ADP)	
Major activities under the Convention	• Supporting the dissemination and implementation of the outcomes of the 2013–2015 review, and the preparations for the next periodic review, by: (a) Preparing knowledge products, outreach materials and technical information, and engaging relevant stakeholders (b) Collecting, preparing and disseminating technical information in support of the review (c) Liaising with the Intergovernmental Panel on Climate Change (IPCC) on the dissemination of the findings of the IPCC Fifth Assessment Report, and preparing the IPCC Sixth Assessment Report and any special reports that will be prepared during that cycle (d) Maintaining and updating the review web pages and portal (e) Supporting the implementation of ADP outcomes that relate to a long-term approach coupled with science-based management of the global pathway	
Posts required	1 P-2	
Budget (EUR)	Staff costs	93 100
	Temporary assistance	70 000
	Consultants	30 000
	Experts	40 000
	Travel of representatives	120 000
	Travel of staff	24 000
	External printing	10 000
	Operating expenses	49 350
	Subtotal	**436 450**
	Programme support costs	56 739
	Total	**493 189**

Table 27
Support the implementation of adaptation mandates of a cross-cutting nature, including those relating to the Durban Platform, stakeholder engagement, communications and outreach

Mandate	Decision 16/CP.19, paragraph 5, and decision 17/CP.19, paragraphs 2(a) and (d), and 3(a) and (b)	
Objectives	To ensure that technical work relating to the evolution of the adaptation regime is effectively provided during the sessional and intersessional periods and to proactively participate in the preparation of adaptation outputs of a cross-cutting nature mandated by the Conference of the Parties	
Major activities under the Convention	• Providing input in relation to the compilation and synthesis of information contained in the sixth national communications and the first biennial reports of developed country Parties, relating to impacts, vulnerability and adaptation • Providing input in relation to the work of the Adaptation Committee on strengthening the understanding of the role of regional institutions and United Nations organizations in supporting enhanced adaptation actions in developing countries • Supporting development and quality control of all adaptation outreach products, including publications and dissemination of knowledge products, web pages and databases	
Posts required	1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	312 680
	Temporary assistance	219 520
	Consultants	100 000
	Travel of staff	16 000
	Operating expenses	257 067
	Subtotal	**905 267**
	Programme support costs	117 685
	Total	**1 022 952**

E. Legal Affairs

Table 28
Support to the Compliance Committee

Mandate	Article 18 of the Kyoto Protocol, and decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.9	
Objective	To ensure that the compliance mechanism is operating effectively and supports the environmental and market mechanism integrity of the Kyoto Protocol	
Major activities under the Kyoto Protocol	• Organizing and supporting additional meetings of the bureau, the plenary and the branches of the Compliance Committee	
Posts required	None	
Budget (EUR)	Consultants	14 000
	Experts	286 000

	Operating expenses	147 700
	Subtotal	**447 700**
	Programme support costs	58 201
	Total	**505 901**

F. Conference Affairs Services

Table 29
Support to stakeholder engagement in the UNFCCC process

Mandate	Article 7, paragraph 6, of the Convention; document FCCC/SBI/2002/17, paragraph 50(c); document FCCC/SBI/2004/10, paragraph 100; document FCCC/SBI/2010/27, paragraphs 140 and 141, and 147–151; document FCCC/SBI/2011/7, paragraphs 175–178; document FCCC/SBI/2012/15, paragraphs 240–242; and document FCCC/SBI/2014/8, paragraph 224	
Objectives	To enhance the engagement of observer organizations as mandated by the Parties	
Major activities under the Convention	• Supporting the Conference of the Parties in the admission of new observer organizations • Implementing the conclusions of the Subsidiary Body for Implementation on various modes of observer engagement at and in between United Nations Climate Change Conferences • Implementing side events and exhibits at United Nations Climate Change Conferences in order to provide observers with the opportunity to inform the process and provide policy advice • Enhancing technical means of participation for side events and exhibits through virtual participation tools with a view to engaging a wider audience in discussions on climate change issues and for easier access to information relating to observer participation during United Nations Climate Change Conferences	
Posts required	1 P-2 and 2 General Service	
Budget (EUR)	Staff costs	435 160
	Operating expenses	225 188
	Subtotal	**660 348**
	Programme support costs	85 845
	Total	**746 193**

Table 30
Further development of the Electronic Official Documentation System

Mandate	Article 7, paragraph 2(b) and (m), of the Convention and Article 14 of the Kyoto Protocol	
Objective	To increase productivity through improved documents management	
Major activities under the Convention and its Kyoto Protocol	• Electronically tracking changes to official documents (ODs) throughout the preparation life cycle through the use of an appropriate versioning scheme • Enhancing the process of OD drafting, routing, review, approval and publication through the use of electronic workflows, co-authoring and collaborative review functions • Increasing document and data security across the secretariat by controlling and managing	

	access to ODs • Improving data entry efficiency and data quality through an enhanced workflow for OD forecasting and the elimination of the double entry of data • Creating a platform for improved integration with United Nations Office at Geneva documents production planning, translation and publication services • Creating a platform for integration of the eDoc or Paperlight portal for digital document distribution at secretariat meetings and conferences	
Posts required	None	
Budget (EUR)	Operating expenses	46 060
	Subtotal	**46 060**
	Programme support costs	5 988
	Total	**52 048**

G. Communications and Outreach

Table 31
Developing internal communication tools and channels within the secretariat, in order to enhance communication between management and staff and among staff

Mandate	Article 8, paragraph 2(e) and (g), of the Convention	
Objectives	To improve and implement internal communication tools and channels that would provide for ensuring regular and consistent communication within the secretariat, and would increase the knowledge of the secretariat's staff on UNFCCC mandates and activities	
Major activities under the Convention	• Creating a regular, timely and trusted "top-down" dissemination of information • Increasing staff knowledge both of ongoing internal activities and of process-related information • Promoting staff members' achievements and continually briefing staff on relevant information • Promoting a climate of collaboration and involvement throughout the organization • Enhancing staff understanding of the values and vision of the secretariat	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Operating expenses	29 200
	Subtotal	**215 400**
	Programme support costs	28 002
	Total	**243 402**

Table 32
Managing and preserving sound recordings of all the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies

Mandate	Rule 29, paragraphs (d) and (e), and rule 57 of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2)	
Objective	To preserve the historical legacy of the intergovernmental process	
Major activities under the Convention	• Creating a detailed inventory of these available audio recordings • Identifying gaps in the collection and recommending improved standards for future recordings • Storing and processing recordings in an appropriate tool • Providing access to the recordings to researchers and interested stakeholders • Preservation of the historical legacy of the organization • Management of the audio recording collection • Easy access to the audio collection • Digitization of endangered decaying records	
Posts required	1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	309 680
	Temporary assistance	174 930
	Contractual services	250 000
	Operating expenses	159 767
	Subtotal	**894 377**
	Programme support costs	116 269
	Total	**1 010 646**

Table 33
Managing the secretariat's business records

Mandate	Rule 29, paragraph (e), of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2); Article 8, paragraph 2(e) and (g), of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol
Objective	To ensure the effective and reliable management of business records to support the secretariat's operations and meet records management standards
Major activities under the Convention and its Kyoto Protocol	• Developing, revising and upgrading of records management toolkits • Providing records management advice and guidance to programmes and staff • Raising records management awareness through training and workshops • Operating the secretariat inactive physical records centre • Facilitating the regular transfer of inactive records from programme offices and providing access to these records • Managing business records through their life cycle, including disposal of obsolete records • Managing electronic records stored at the centralized record-keeping system, ensuring

	records are searchable and usable • Ensuring records meet archival preservation standards • Review and appraisal of older materials in order to ensure the selection and preservation of key records while disposing of confidential and personal data • Creating and supporting a disaster management plan	
Posts required	2 P-2 and 2 General Service	
Budget (EUR)	Staff costs	619 360
	Temporary assistance	185 220
	Operating expenses	200 600
	Subtotal	**1 005 180**
	Programme support costs	130 673
	Total	**1 135 853**

Table 34
Providing archive services for the historical records of the UNFCCC

Mandate	Rule 29, paragraph (e), of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2); Article 8, paragraph 2(e) and (g), of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol	
Objective	To ensure that the archives of the UNFCCC provide reliable, accessible and usable materials for researchers	
Major activities under the Convention and its Kyoto Protocol	• Developing the UNFCCC archive management policy and procedures • Setting up archival services for external users, including a search room • Processing requests for archival research, facilitating on-site research and providing consultation services to researchers • Processing, appraising and cataloguing archival records to international standards in order to ensure that they can be searched and interpreted by researchers • Digitizing key archive records to ensure preservation and access • Providing storage arrangements to ensure archival records are protected from damage and loss • Undertaking preservation work on existing records to prevent decay • Developing a digital preservation strategy to ensure that current records will be accessible and usable in the future • Developing an archival collection policy and facilitating archival donations	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	343 000
	Consultants	125 440
	Operating expenses	365 700
	Other: archival system	400 000

	Subtotal	**1 234 140**
	Programme support costs	160 438
	Total	**1 394 578**

Table 35
Enhancing information governance

Mandate	Rule 29, paragraph (e), of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2); Article 8, paragraph 2(e) and (g), of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol	
Objective	To enable more consistent information management across the secretariat	
Major activities under the Convention and its Kyoto Protocol	• Assessing existing information governance elements, including policies, procedures, processes, roles and responsibilities, and enabling technologies • Maintaining the business and filing classification schemes • Maintaining records management rules and supporting programmes in their application • Promoting unified management of electronic content that incorporates best practice for governing information, enabling technology and enhanced business practices • Optimizing existing technologies through applying information governance practices and/or selecting and deploying new enabling technologies such as federated searching and auto classification • Implementing processes and standards, including business classifications, metadata and SharePoint governance • Training staff on new processes such as applying metadata, using business classification and information management practices as well on the technologies that support these new processes • Facilitating change management in information management behaviours within the secretariat	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	186 200
	Operating expenses	58 400
	Subtotal	**244 600**
	Programme support costs	31 798
	Total	**276 398**

Table 36
Managing and preserving video recordings of the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies

Mandate	Rule 29, paragraph (d), and rule 57 of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2)
Objective	The preservation of the historical legacy of the organization, to include the management of and enabling easy access to the video collection and digitization of endangered records
Major activities	• Creating a detailed inventory of the recordings

under the Convention	• Identifying gaps in the collection and recommending improved standards for future recordings	
	• Storing and processing recordings in an appropriate tool	
	• Providing access to the recordings to researchers and interested stakeholders	
	• Managing the video recording collection	
	• Digitizing records that are in danger of decay	
Posts required	1 General Service	
Budget (EUR)	Staff costs	61 740
	Temporary assistance	107 800
	Contractual services	150 000
	Operating expenses	116 430
	Subtotal	**435 970**
	Programme support costs	56 676
	Total	**492 646**

Table 37
The development and maintenance of the secretariat's vocabulary for information retrieval in all secretariat systems

Mandate	Article 12, paragraphs 6 and 10, of the Convention	
Objectives	To provide taxonomy support for Microsoft SharePoint or other complex system projects that require information architectures, management and search capabilities	
Major activities under the Convention	• Maintaining and continuing development of the secretariat-wide taxonomy that allows for consistent tagging and retrieval of information, including official documents, on the public website	
	• Managing the governance for taxonomy, thesauri and metadata management and implementing management procedures	
	• Training and assisting in the adoption of the taxonomy	
	• Overseeing and providing guidance to staff on how to apply taxonomy and metadata to content and documents	
	• Preparing documentation and training key support staff relating to the application of taxonomy and metadata in information technology systems at the secretariat including SharePoint	
Posts required	None	
Budget (EUR)	Consultants	63 000
	Contractual services	200 000
	Operating expenses	20 136
	Subtotal	**283 136**
	Programme support costs	36 808

	Total	**319 944**

Table 38
Website project - digital enhancements post-2015 (web/social media)

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To strengthen the secretariats web presence by consolidating the secretariat-wide platforms, to respond to the new mandates deriving from decisions of the subsidiary bodies and the Conference of the Parties, and to showcase the groundswell of action by governments and non-State stakeholder groups	
Major activities under the Convention and its Kyoto Protocol	• Developing and implementing new components: (a) Mobile applications (b) Monitoring tools for Parties and stakeholder commitments (c) Additional extranet services (d) Interactive features (e.g. social media, infographics) • Revising content and developing new content • Introducing a new web governance system • Content migration and testing • Establishing a website user and technical support system • Enhancing the webcast system by integrating live interactions	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	343 000
	Travel of staff	42 000
	Contractual services	600 000
	Operating expenses	58 400
	Subtotal	**1 043 400**
	Programme support costs	135 642
	Total	**1 179 042**

Table 39
UNFCCC web portal in the six United Nations languages (Arabic, Chinese, English, French, Russian and Spanish)

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To strengthen the secretariat's web presence by providing up-to-date content in all six United Nations languages	
Major activities under the Convention and its Kyoto Protocol	• Reviewing and drafting content for the website and its digital communication tools (social media, apps): (a) Ensuring that content is up to date, well written and accurate, highlighting main	

	activities and products	
	(b) Preparing new and updating existing written outputs such as feature articles, blog posts, tweets, Facebook posts in order to reflect the status of negotiations	
	(c) Ensuring the secretariat's United Nations language portals are kept up to date by writing, and creating news and events, announcements and features	
	(d) Reviewing existing content and overseeing new content development for the newsroom and the website relaunch project	
	(e) Making appropriate links between programme pages and taking additional measures in order to enhance quality, consistency, completeness, style and relevance	
	(f) Developing and maintaining regular corporate content, for events such as climate change conferences, workshops and meetings	
	(g) Coordinating the translation of content at all levels of the site	
Posts required	6 P-3	
Budget (EUR)	Staff costs	1 317 120
	Travel of staff	42 000
	Contractual services	400 000
	Operating expenses	175 200
	Subtotal	**1 934 320**
	Programme support costs	251 462
	Total	**2 185 782**

Table 40
Visualization of UNFCCC process information and data

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To strengthen the secretariat's web presence by increasing the audiovisual material to better visualize secretariat information and data	
Major activities under the Convention and its Kyoto Protocol	Production of audio-visual content for digital communication through the web and social media channels, including: • Videos at conferences • Animation films • Special feature films • Interactive infographics • Podcast programmes • Graphics, banners and icons	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Consultants	500 000
	Operating expenses	29 200

	Subtotal	**715 400**
	Programme support costs	93 002
	Total	**808 402**

Table 41
Developing country media training workshops

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To build capacity of developing country media in order to inform the public about the status of climate change negotiations	
Major activities under the Convention and its Kyoto Protocol	The media training workshops will be strategically organized to coincide with planned sessions and will address and focus on the key elements of the negotiations that will feature in each planned climate change negotiation session. A detailed programme will be prepared for each workshop. The journalists will follow the status of negotiations and attend briefings outlined in the programme and will: • Interview government delegates at the meeting, including from their respective countries of origin • Interview members of civil society and representatives of United Nations entities • Write articles for their respective publications at the conference venue and when back in their home countries	
Posts required	None	
Budget (EUR)	Consultants	30 000
	Travel of representatives	300 000
	Travel of staff	20 000
	Subtotal	**350 000**
	Programme support costs	45 500
	Total	**395 500**

Table 42
Web and outreach for greater climate action

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol
Objectives	To strengthen and broaden the production of targeted and original content for the UNFCCC website and other written material for outreach that directly encourages and catalyses action and implementation towards the ultimate objectives of the Convention, and the full implementation of the Kyoto Protocol
Major activities under the Convention and its Kyoto Protocol	• Strengthening the stakeholder engagement in the UNFCCC process by digital and outreach activities • Developing strategies to improve non-State actors' engagement in the process • Creating and drafting of targeted content (speeches, statements, web articles, social media) for outreach activities

	• Organizing outreach events for stakeholder groups • Developing a virtual engagement platform on the website	
Posts required	1 P-4, 3 P-3, 1 P-2	
Budget (EUR)	Staff costs	1 103 480
	Operating expenses	146 000
	Subtotal	**1 249 480**
	Programme support costs	162 432
	Total	**1 411 912**

Table 43
Momentum for Change

Mandate	Articles 6 and 8 of the Convention, and Articles 10 and 14 of the Kyoto Protocol	
Objectives	To increase the engagement of all government and non-State actors inside and outside of the Convention towards higher ambition and action in order to deal with climate change and the full implementation of the Convention and its future decisions under the Paris Agreement. Momentum for Change specifically promotes "lighthouse activities" that serve to point the way for increased action on both adaptation and mitigation around the world, especially in developing countries in Africa, Asia and Latin America. These activities serve as models of best practice and innovation in delivering benefits for local communities, in replicability in different contexts, in scalability potential, and in ultimate contribution to the goals of the Convention	
Major activities under the Convention and its Kyoto Protocol	• Implementing communication and outreach activities in order to share inspirational stories about activities demonstrating climate action as a catalyst for green growth and a resilient society. This includes: planning and implementing communications campaigns, including providing creative direction for all products; managing creative teams for public relations and communication products, including securing high-level media placements in order to support campaign goals; securing pro bono partnerships with public relations' firms and media organizations • Enhancing wide-reaching impact and awareness by facilitating the organizational and logistical support of the Momentum for Change events, primarily at the Conference of the Parties, whereby stakeholders showcase best practice models and innovations of mitigation and adaptation projects in line with the initiative • Implementing a selection process of lighthouse activities, including guidelines for accurate and effective performance reporting, as well as appropriate systems for monitoring and evaluation, in order to assess the degree of project implementation • Promoting collaboration between the secretariat in its dialogue, and concerned partners (e.g. Parties, United Nations agencies, development institutions and private sector organizations) with the aim of generating interest in the submission of potential lighthouse projects	
Posts required	1 P-4, 1 P-3, 1 P-2 and 2 General Service	
Budget (EUR)	Staff costs	833 784
	Consultants	400 000
	Experts	200 000
	Travel of staff	63 000

	External printing	100 000
	Contractual services	300 000
	Operating expenses	146 000
	Subtotal	**2 042 784**
	Programme support costs	265 562
	Total	**2 308 346**

Table 44
Activities to support the implementation of Article 6 of the Convention

Mandate	Articles 6 and 8 of the Convention, and Articles 10 and 14 of the Kyoto Protocol	
Objectives	To provide support for the intergovernmental process on issues related to Article 6 of the Convention, including the implementation of the Doha work programme on Article 6 of the Convention	
Major activities under the Convention and its Kyoto Protocol	• Preparing briefing notes, speaking notes, draft decisions and conclusions as well as any mandated documents • Supporting Parties on activities relating to education, training, public awareness, public participation and public access to information, especially by enabling the exchange of information and experiences among national focal points for Article 6 of the Convention • Liaising with United Nations entities, multilateral and bilateral agencies, and other stakeholders with a view to facilitating the incorporation of activities related to education, training, public awareness, public participation and public access to information in their respective work programmes	
Posts required	1 P-2	
Budget (EUR)	Staff costs	313 208
	Consultants	20 000
	Travel of staff	20 000
	External printing	0
	Contractual services	15 000
	Operating expenses	45 880
	Subtotal	**414 088**
	Programme support costs	53 831
	Total	**467 919**